

## Tax Appeals, State Board of

### Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Tax Appeals	296,000	284,200	312,200	312,200	323,300	328,100
<b>Total</b>	<b>296,000</b>	<b>284,200</b>	<b>312,200</b>	<b>312,200</b>	<b>323,300</b>	<b>328,100</b>
<b>By Fund Source</b>						
General	296,000	284,200	312,200	312,200	323,300	328,100
<b>Total</b>	<b>296,000</b>	<b>284,200</b>	<b>312,200</b>	<b>312,200</b>	<b>323,300</b>	<b>328,100</b>
<b>By Object</b>						
Personnel Costs	241,600	212,400	247,800	247,800	253,100	258,900
Operating Expenditures	46,700	56,400	57,100	57,100	61,700	60,700
Capital Outlay	7,700	15,400	7,300	7,300	8,500	8,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>296,000</b>	<b>284,200</b>	<b>312,200</b>	<b>312,200</b>	<b>323,300</b>	<b>328,100</b>
<b>FTP Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Budget Highlights

Maintenance of Current Operations budget.

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>5.00</b>	<b>312,200</b>	<b>312,200</b>	<b>5.00</b>	<b>312,200</b>	<b>312,200</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>5.00</b>	<b>312,200</b>	<b>312,200</b>	<b>5.00</b>	<b>312,200</b>	<b>312,200</b>
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>5.00</b>	<b>312,200</b>	<b>312,200</b>	<b>5.00</b>	<b>312,200</b>	<b>312,200</b>
8.40 Removal of One-Time Expenditures	0.00	(8,000)	(8,000)	0.00	(8,000)	(8,000)
<b>9.00 FY 2001 Base</b>	<b>5.00</b>	<b>304,200</b>	<b>304,200</b>	<b>5.00</b>	<b>304,200</b>	<b>304,200</b>
10.10 Increased Cost of Benefits	0.00	3,000	3,000	0.00	3,000	3,000
10.20 Inflationary Adjustments	0.00	1,000	1,000	0.00	0	0
10.30 Replacement Items	0.00	10,900	10,900	0.00	10,900	10,900
10.40 Nonstandard Adjustments	0.00	1,900	1,900	0.00	1,900	1,900
10.60 Change In Employee Compensation	0.00	2,300	2,300	0.00	8,100	8,100
<b>11.00 FY 2001 Total Maintenance</b>	<b>5.00</b>	<b>323,300</b>	<b>323,300</b>	<b>5.00</b>	<b>328,100</b>	<b>328,100</b>
<b>13.00 FY 2001 Total</b>	<b>5.00</b>	<b>323,300</b>	<b>323,300</b>	<b>5.00</b>	<b>328,100</b>	<b>328,100</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>19,100</b>	<b>19,100</b>	<b>0.00</b>	<b>23,900</b>	<b>23,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>6.28%</b>	<b>6.28%</b>	<b>0.00%</b>	<b>7.86%</b>	<b>7.86%</b>